ANNEXURE J

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		**WATER AND SANITATION SERVICES**										
1.1	5.1.1	Ensure execution of all capital projects relating to water and sanitation services provided for on the Capital Budget under the direct control of the department by 30 June 2019	Quarterly to 30 June 2019	95% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		95% expenditure Evidence of expenditure Project status reports	
		Operations and Maintenance (Reticulation)										
1.2	2.1.1.1	Ensure 100% restoration of water supply for both Planned and Unplanned reticulation within 8hrs	Quarterly to 30 June 2019	Report progress on quarterly basis	100% restoration within 8Hrs		100% restoration within 8Hrs		100% restoration within 8Hrs		100% restoration within 8Hrs	
		Planning and Strategy										
1.3	2.1.2	Ensure implementation of 40% of the newly developed and approved Asset Management Plan by the 30 June 2019	Quarterly Report	40% implementation	10% implemented		20% implemented		30% implemented		40% implemented	
1.4.1	2.1	Ensure the provision of water to 1 000 additional households by 30 June 2019.	Number of water meters installed	Installation of 1000 water meters	200 water meters		300water meters		200 water meters		300 water meters	
1.4.2	2.1	Ensure the eradication of sanitation backlogs by the provision of 2500 additional households served with sanitation services by 30 June 2019.	Number of VIP's constructed	Construction of 2500 VIP's	650 VIP's constructed		300 VIP's constructed		500 VIP's constructed		1050 VIP's constructed	
1.5	2.1.4.1	Ensure the reduction of water losses to 20% by 30 June 2019	Quarterly to 30 June 2019	water losses to 20%	25% losses reported		23% losses reported		22% losses reported		20% losses reported	
		Scientific Services										
1.6.1	2.1.3	Ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	Quarterly to 30 June 2019	Between 95% and 99% Blue Drop Compliance	Between 95% and 99% Blue Drop Compliance		Between 95% and 99% Blue Drop Compliance		Between 95% and 99% Blue Drop Compliance		Between 95% and 99% Blue Drop Compliance	
1.6.2	2.1.3	Wastewater Quality compliance of >90% or <50% of cumulative risk ratings based on DWA standard	Quarterly to 30 June 2019	70% compliance	>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard	
2		**TRANSPORT ROADS AND STORMWATER**										
2.1.1	2.1.1.5	Ensure rehabilitation of 8.0 km of tarred roads.	Number of km's rehabilitated	8 km	5 km		3 km		0		0	
2.1.2	2.1.1.5	Maintenance of (10800 m²) of tarred roads.	m² of tarred roads maintained	10800 m²	2700 m² of tarred road maintained		2700 m² of tarred road maintained		2700 m² of tarred road maintained		2700 m² of tarred road maintained	
2.1.3	2.1.1.5	Ensure the construction of 3.0 km of new tarred roads as approved per projects plans by 30 June 2019.	Number of km's	3.0 km	1.5 km		0km		0.5 km		1.0 km new tarred roads established	
2.2.1	2.1.1.5	Ensure that 26 kms of rural gravel roads be established	Number of km's	26 km	6.5 km rural gravel roads established		6.5 km rural gravel roads established		6.5 km rural gravel roads established		6.5 km rural gravel roads established	
2.2.2	2.1.1.5	Ensure that 600 kms of rural gravel roads be maintained (grading) by 30 June 2019	Number of km's	600 km	150 kms rural gravel roads maintained		150 kms rural gravel roads maintained		150 kms rural gravel roads maintained		150 kms rural gravel roads maintained	
2.3	2.1.1.5	Ensure that 100% of planned maintenance on Stormwater Drains executed by the 30 June 2019 (92 km stormwater open drains, 3076 kerb inlets)	Quarterly reports	92 km stormwater open drains, 3076 kerb inlets	23 km Stormwater open drains maintained 769 kerb inlets maintained		23 km Stormwater open drains maintained 769 kerb inlets maintained		23 km Stormwater open drains maintained 769 kerb inlets maintained		26 km Stormwater open drains maintained 769 kerb inlets maintained	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.4.1	2.1.1.5	Undertake 12 Safety Inspections on all 17 km of Municipal owned rail sidings by 30 June 2019.	Quarterly reports	12 Safety Inspections done by 30 June 2019	3 Inspections		3 Inspections		3 Inspections		3 Inspections	
2.4.2	2.1.1.5	100% maintenance of findings resulting from monthly inspections by the 30 June	Quarterly reports	100% maintenance done by 30 June 2019	100%		100%		100%		100%	
3		**ENGINEERING SUPPORT SERVICES Infrastructure and Asset Management**										
3.1	5.2.1.2	Initiate steps towards development of Asset Management Plan by the 30 June 2019	Quarterly reports	100% verified and up to date GIS Data captured	Develop specification and advertise tender				Appoint service provider to develop plan		Submission of report to Asset Management steering Committee	
3.2.1	5.1.1	Ensure execution and implementation of Capital projects as indicated in the IDP and SDBIP (component 5) and infrastructure projects	% of Capital Budget spent	95% Expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		95% expenditure Evidence of expenditure Project status reports	
3.2.2	5.2.1.6	Ensure that the contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council	Quarterly report	4 Quarterly reports	Implementation as per project plans Technical contract monitoring		Implementation as per project plans Technical contract monitoring		Implementation as per project plans Technical contract monitoring		Implementation as per project plans Technical contract monitoring	
3.3.1	3.1.5	Ensure the creation of 740 Jobs by 30 June 2019 through the municipal Capital Projects implementation.	Number of Jobs created	740 Jobs	40 jobs in the quarter		180 jobs in the quarter		260 jobs in the quarter		260 jobs in the quarter	
3.3.2	3.1.5	Ensure that 150 jobs be created through the implementation of EPWP principles by the 30 June 2019	Number of Jobs created	150 Jobs	20 jobs in the quarter		60 jobs in the quarter		100 jobs in the quarter		150 jobs in the quarter	
		Building and Structures										
4.1	2.1.1.7	Ensure planned maintenance is implemented as per Maintenance Plan and Budget allocation	Quarterly reports	100% planned maintenace executed	Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget	
5		**ADMINISTRATION, RISK AND DEPARTMENTAL MANAGEMENT**										
5.1.1	1.1.1.5	Ensure that 156 on the Job safety inspections are conducted as per planned inspection schedule by 30 June 2019. (Water and Sanitation 60, Transport, Roads and Stormwater 48 and Engineering Support 48)	Inspections		39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12		39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12		39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12		39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12	
5.1.2	1.1.6.1	Ensure the review and update of the Departmental Enterprise Risk register quarterly (IS department)	Quarterly reports	100% updated register for the IS department by 30 June 2019	100% updated register		100% updated register		100% updated register		100% updated register	
5.2	1.1.7.2	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM IS area of responsibility	Response rate	Quarterly report	1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report	
5.3	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting theInfrastructure Services Department by 30 June 2019	% of issues processed	100%	100%		100%		100%		100%	